

# Executive Leadership Team

## Monthly 24/25 Budget Savings Delivery Update Quarter 3 (Q3)



# Projected savings delivery summary (all directorates & HRA)

	24/25						
Directorate	Total budgeted savings £000	24/25 YTD Delivered £000	24/25 Latest Projection £000	24/25 Projected Variance £000	RAG Rating	Change in Variance from previous £000	RAG change from previous report
Children and Families	-6,104	-2,972	-5,155	949	May Slip	1	↔
Adults and Health	-15,524	-6,707	-11,309	3,945	May Slip	-227	↔
Place	-13,780	-5,407	-8,648	5,132	May Slip	1,232	↔
Corporate Strategy, Commissioning and Public Health	-7,416	-6,074	-7,416	-	On Track	-	↔
<b>All Directorates</b>	<b>-42,554</b>	<b>-21,160</b>	<b>-32,528</b>	<b>10,026</b>		<b>1,006</b>	
Housing Revenue Account	-3,121	-2,322	-2,868	253	May Slip	-	↔
<b>Total Directorates + HRA</b>	<b>-45,675</b>	<b>-23,482</b>	<b>-35,396</b>	<b>10,279</b>		<b>1,006</b>	

# Savings Delivery Monitoring RAG Summary (all directorates & HRA)

	24/25				
Proposals (RAG rating)	Number of proposals	Change from previous	Budgeted Savings £000	Latest Projection £000	Projected Variance £000
<u>Complete</u> – proposal has been fully delivered and full savings will be realised	28	0	- 7,161	- 6,892	269
<u>On track</u> – high level of confidence that full savings will be delivered	55	-4	-18,381	- 19,725	-1,344
<u>May slip</u> – a risk that full savings will not be realised, but mitigating actions are in place. High level of confidence that mitigating actions will bring this back on track.	16	0	-6,459	-5,302	1,157
<u>Slipped</u> – a risk that full savings will not be realised, but mitigating actions are in place. Lower level of confidence that mitigating actions will bring this back on track.	13	+4	-13,674	-3,477	10,197
<u>Significant issue</u> – proposal cannot be delivered. Alternative proposal to deliver the quantum needs to be found from elsewhere.	0	0	0	0	0
<b>TOTAL</b>	<b>112</b>		<b>-45,675</b>	<b>-35,396</b>	<b>10,279</b>
<b>Changes since previous reporting period - Summary</b>	<b>Number of proposals</b>				
Proposals moved in positive direction (e.g. from Red to Amber)	3				
Proposals moved in a negative direction (e.g. from Amber to Red)	10				

# Monthly Savings Monitoring

## Children and Families

### [Month 9]



# Savings Delivery Monitoring – Children and Families (ALL Proposals)

Ref	Service Area	Proposal Title	24/25 budgeted savings £000	24/25 YTD Delivered £000	24/25 Latest Proj'n £000	24/25 Projected Variance £000	RAG Rating	Update/ Mitigating actions	Change in Variance from previous £000	RAG change from previous
24CF1	Cross Directorate	Integration for support to keep families together	-1,443		-1,326	117	May slip	Work ongoing to ascertain final position. Budget assumed saving due to be in place from July 1st but has slipped	0	↔
24CF2	Child protection and Family Support	Section 17 Funding and Household Support Fund	-220	-220	213	433	Complete	HSF will be used to substitute budget but still pressure of £433K.	0	↔
24CF3	Child protection and Family Support	Redesign MST (Multisystemic Therapy) provision	-290	-290	-290	0	Complete		0	↔
24CF4	Learning and Early Support	Further review Calderdale and Kirklees Careers Contract	-750	-750	-750	0	Complete		0	↔
24CF5	Learning and Early Support	SEND Efficiencies	-64		-64	0	On Track	Awaiting confirmation of Health Contribution	0	↔
24CF6	Learning and Early Support	Mainstream our approach to mental health in Families	-314	-314	-314	0	Complete		0	↔
24CF7	Learning and Early Support	School Support Efficiencies	-111		-111	0	May Slip	Savings likely to be achieved but potential pressure in this area relating to KBS of £147k	0	↔
24CF8	Learning and Early Support	Redesign and integration of targeted detached Youth Work offer	-398	-353	-353	45	On Track	May be some slippage against target due to timescales slipping - amount TBC	0	↔
24CF9	Learning and Early Support	Redesign Early Support Play Offer	-152	-152	-152	0	Complete		0	↔
24CF11	Resources, Improvements and Partnerships	Redesign of short break, respite and support provision	-400		-246	154	May Slip	Slippage in timescale of redesign	64	↔

## Savings Delivery Monitoring – Children and Families (ALL Proposals)

Ref	Service Area	Proposal Title	24/25 budgeted savings £000	24/25 YTD Delivered £000	24/25 Latest Proj'n £000	24/25 Projected Variance £000	RAG Rating	Update/ Mitigating actions	Change in Variance from previous £000	RAG change from previous report
24CF12	Resources, Improvements and Partnerships	CAMHS redesign and associated efficiencies	-180	-180	-180	0	Complete		0	↔
24CF13	Resources, Improvements and Partnerships	Renegotiation of One Adoption West Yorkshire funding formula	-425	-425	-425	0	Complete		0	↔
24CF14	Resources, Improvements and Partnerships	Funding contributions to placements (NHS)	-400		-400	0	May slip	Work ongoing to ensure contributions from Health partners are maximised.	0	↔
24CF16	Learning and Early Support	Cease the operation of Kirklees Supply Service (KSS)	-60	-60	-60	0	Complete		0	↔
24CF17	Learning and Early Support	Stop direct delivery for the Duke of Edinburgh Award	-105		-43	62	May slip	Plans to reduce overspend position TBC	-20	↔
24CF19	Learning and Early Support	School Improvement	-200		-62	138	May slip	Work ongoing to reduce overspend, timing TBC	-43	↔
24CF20	Learning and Early Support	Reduce success Centres Offer	-100		-100	0	On Track		0	↔
24CF22	Children and Families Directorate	Expected vacancy efficiency management	-264		-264	0	On Track		0	↔
24CF23	Learning and Early Support	Virtual School for Children looked after – embedding of additional duties	-125	-125	-125	0	Complete		0	↔

## Savings Delivery Monitoring – Children and Families (ALL Proposals)

Ref	Service Area	Proposal Title	24/25 budgeted savings £000	24/25 YTD Delivered £000	24/25 Latest Proj'n £000	24/25 Projected Variance £000	RAG Rating	Update/ Mitigating actions	Change in Variance from previous £000	RAG change from previous report
NEWCH 1	Child protection and Family Support	Remodel early help and children's social care in line with National review	-17	-17	-17	0	Complete		0	↔
NEWCH 7	Child protection and Family Support	Review & redesign C&K commission	-86	-86	-86	0	Complete		0	↔
<b>TOTAL CHILDREN AND FAMILIES</b>			<b>-6,104</b>	<b>-2,972</b>	<b>-5,155</b>	<b>949</b>			<b>1</b>	

# Monthly Monitoring

## Adults and Health

### [Month 9]



# Savings Delivery Monitoring – Adults and Health (ALL Proposals)

Ref	Service Area	Proposal Title	24/25 budgeted savings £000	24/25 YTD Delivered £000	24/25 Latest Proj'n £000	24/25 Projected Variance £000	RAG Rating	Update/ Mitigating actions	Change in Variance from previous £000	RAG change from previous report
24AH2	Adult social care in-house provision	Explore the future of learning disabilities supported living schemes provided by the Council	-200	-495	-792	-592	On track	Ongoing review - expected to be achieved by year end.	-485	↔
24AH3	Adult Social Care	Alignment of Occupational Therapy services to improve outcomes for the citizens of Kirklees	-100	-75	-100	0	On track		0	↔
24AH4	Mental Health and Learning Disabilities	Contract Savings	-277	-215	-277	0	Complete	Changes in place - saving will be delivered throughout the year.	0	↔
24AH6	Adults and Health	Household Support Fund Grant	-400	-400	-400	0	Complete	Expected to be achieved	0	↑
24AH7	Adult Social Care	Kirklees Integrated Community Equipment Service (KICES)	-200	-150	-200	0	On track	Achieved	0	↓
24AH9	Adult Social Care	Staffing savings across Adults and Health	-340	-340	-340	0	Complete	Ongoing work/review and analysis of budgets - expected to be achieved	0	↑
24AH11	Mental Health and Learning Disabilities	Supported Living Project	-1,680	-256	-410	1,270	Slipped	Work ongoing around Adults Transformation programme - expectation that will be achieved but some slippage into next year.	670	↓
24AH12	Adult Social Care	Reduction of Agency Use against all Hubs	-80	-60	-80	0	On track	Work put in place - expected to be achieved by year end	0	↓

## Savings Delivery Monitoring – Adults and Health (ALL Proposals)

Ref	Service Area	Proposal Title	24/25 budgeted savings £000	24/25 YTD Delivered £000	24/25 Latest Proj'n £000	24/25 Projected Variance £000	RAG Rating	Update/ Mitigating actions	Change in Variance from previous £000	RAG change from previous report
24AH13	Adult Social Care	Review of Direct Payment Policy application to ensure delivering to intended outcomes for individuals	-1,750	-351	-394	1,356	Slipped	Work ongoing around Adults Transformation programme – slippage. Key workstreams now being implemented as of July.	606	↓
24AH14a	Learning Disability	Reviewing Shared Lives Provision to mitigate costs elsewhere in Adult Social Care	-350	-29	-350	0	May Slip	Work ongoing around Adults Transformation programme.	0	↓
24AH17	Communities and Access Services	Community Based Integrated Library and customer service functions and assets	-950	-470	-793	157	Slipped	Service change underway. On-off VR cost now offset.	-191	↔
24AH18	Communities and Access Services	Bring all customer contact centre activity together across the Council	-175		-175	0	On track	Ongoing work to determine - expected to be on track.	0	↔
24AH19	Communities and Access Services	Review of Registration Service Delivery Model and fees and charges	-40	-119	-204	-164	Complete	Work undertaken - will be realised through the year.	47	↔
24AH20	Communities and Access Services	Community Grant Schemes	-604	-565	-604	0	Complete	Mainly already achieved, one staff element being realised through the year.	0	↔
24AH21	Communities and Access Services	Review of 24 hours service	-120	-90	-120	0	On track		0	↔
24AH22	Communities and Access Services	Community Safety	-250	-188	-250	0	Complete	Savings being realised - will achieve level by year end.	0	↔

## Savings Delivery Monitoring – Adults and Health (ALL Proposals)

Ref	Service Area	Proposal Title	24/25 budgeted savings £000	24/25 YTD Delivered £000	24/25 Latest Proj'n £000	24/25 Projected Variance £000	RAG Rating	Update/ Mitigating actions	Change in Variance from previous £000	RAG change from previous report
24AH23	Adult Social Care	Ings Grove – exploring partnership delivery options	-643		-482	161	May slip	Work underway to review partnership income potential.	161	↓
24AH24	Communities and Access Services	Review of Personalised Care funding and delivery model	-170	-170	-170	0	Complete		0	↔
24AH25	Learning Disability and Mental Health	To review the current Southwest Yorkshire Partnership NHS Foundation Trust (SWYPFT) and Kirklees Council's Community Mental Health Integration arrangements	-270		-270	0	May Slip	Various elements on track but home care share may slip (work ongoing to review). Tracking methodology being worked up.	-129	↔
24AH28	Adult Social Care	Increasing the collection of social care income	-2,627		-320	2,307	Slipped	Ongoing review of income streams, processes, and levels of debt - likely underachievement	107	↔
NEWAD 1	Communities and Access Services	Integrated Community and Access model	-147	-147	-147	0	Complete	Achieved - see also work ongoing re 24AH17	0	↔
NEWAD 2	Older people and Physical Disabilities	Work with an External Change Partner	-3,240	-2,180	-3,813	-573	On track	Work ongoing around Adults Transformation programme – on track. Key workstreams now being implemented as of July.	-1,036	↑
NEWAD 3	Learning Disability and Mental Health	Work with wider health and care system to properly reflect the cost and design of services	-378	-144	-355	23	May Slip	Benefit to be realised throughout the year, dependent on further health income	23	↓

## Savings Delivery Monitoring – Adults and Health (ALL Proposals)

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NEWAD4	Learning Disability and Mental Health	Reviewing the respite offer for people with a learning disability	-189	-189	-189	0	Complete		0	↔
NEWAD5	Adults Sufficiency	Mental Health Peer Support service pilot review	-26	-26	-26	0	Complete		0	↔
NEWAD11	Adults Sufficiency	Review of Stroke Support services	-48	-48	-48	0	Complete		0	↔
<b>TOTAL ADULTS AND HEALTH</b>			<b>-15,254</b>	<b>-6,707</b>	<b>-11,309</b>	<b>3,945</b>			<b>-227</b>	

# Monthly Monitoring Place [Month 9]



# Savings Delivery Monitoring – Place (ALL Proposals)

Ref	Service Area	Proposal Title	24/25 budgeted savings £000	24/25 YTD Delivered £000	24/25 Latest Proj'n £000	24/25 Projected Variance £000	RAG Rating	Update/ Mitigating actions	Change in Variance from previous £000	RAG change from previous report
24GR1	Business and Economy	Reduction in support to business	-250	-188	-250	0	On track		0	↔
24GR2	Employment and Skills	Reduction in employment and Skills support to individuals and businesses	-248	-186	-248	0	On track		0	↔
24GR3	Corporate Landlord and Capital	Business rate savings from successful rating appeals in respect of museums and galleries	-100	-100	-100	0	On track		0	↔
24GR5	Corporate Landlord and Capital	Asset Rationalisation	-840	-630	-840	0	On track	Overspend reduction, pressure on NEWGR5	0	↔
24GR6	Major Projects	Increased additional external recharges for delivery of transport and infrastructure programmes	-250	-188	-250	0	On track		0	↔
24GR7	Major Projects	Reduction of the Digital Infrastructure Team	-200	-200	-200	0	On track		0	↔
24GR8	Housing Solutions (Benefit Subsidy)	Potential rent increase for temporary accommodation	-200		0	200	Slipped	Temporary accommodation review	0	↔
24GR9	Housing Solutions	Extending the trial of additional temporary accommodation	-320	-240	-320	0	May slip		0	↔
24GR10	Housing Growth	Reduction in Posts	-94	-71	-94	0	On track		0	↔
24GR11	Development, Housing	Increase of fees on Disabled Facilities Grants	-370	-278	-370	0	On track		0	↔

# Savings Delivery Monitoring – Place (ALL Proposals)

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24GR12	Town Centre Programmes	Readjustment of budget for capitalisation of staff and utilisation of external funding	-55	-41	-55	0	On track		0	↔
24GR13	Development	One-off savings 24/25	-298	0	-298	0	On track	Pressure included in NEWGR5	0	↔
24GR14	Growth and Regeneration Directorate	Efficiencies / Directorate Wide	-670		-535	135	Slipped	Mitigations are a freeze on all Highway & SS revenue funded posts and a £50k future efficient saving from Highway revenue	0	↔
24EC1a	Highways	Recharge Rate Increase	-405	-304	-405	0	On track		0	↔
24EC1b	Highways	Reduction of Winter Service	-550	-276	-276	274	Slipped		274	↓
24EC1c	Highways and Operational Services	Removal of services relating to highways and operational services	-66	-39	-66	0	On track		0	↔
24EC2	Highways	Additional Income Generation	-770	-578	-770	0	On track		0	↔
24EC3	Highways	Changes to Grading/Removal of Existing Revenue Funded Established Posts	-130	-130	-130	0	On track		0	↔
24EC5	Operational Services	Homes and Neighbourhoods Service Level Agreement Review	-645		-275	370	Slipped	Service Review concluding October. Mitigation of redundancy costs via deployment etc..	0	↔

## Savings Delivery Monitoring – Place (ALL Proposals)

Ref	Service Area	Proposal Title	24/25 budgeted savings £000	24/25 YTD Delivered £000	24/25 Latest Proj'n £000	24/25 Projected Variance £000	RAG Rating	Update/ Mitigating actions	Change in Variance from previous £000	RAG change from previous report
24EC6	Operational Services	Street Cleansing Review	-250	-188	-250	0	On track		0	↔
24EC7	Operational Services	Waste Collection from unadopted roads	-85	-64	-85	0	On track		0	↔
24EC9	Operational Services	Household Waste Recycling Centre Opening hours review	-56		-56	0	On track		0	↔
24EC10	Operational Services	Missed waste collection policy change	-150	-113	-150	0	On track		0	↔
24EC13	Operational Services	Bulky Waste Charges Review	-126	-95	-126	0	On track		0	↔
24EC14	Climate Change and Environmental Strategy	School Transport Service Transformation	-728		-0	728	Slipped	Post 16 changes to be implemented in September	728	↓
24EC15	Environmental Health	To increase income and decrease the headcount of the environmental health service by service review.	-54	-41	-54	0	May slip	Fees and charges to be reviewed and work ongoing on structure.	0	↔
24EC17	Public Protection	Directorate Programme Office Structure Review	-150	-113	-150	0	On track		0	↔
24EC19	Climate Change and Environmental Strategy	Electric Vehicle Infrastructure Delivery – external funding used for salaries.	-50	-38	-50	0	On track	Funding agreed	0	↔

## Savings Delivery Monitoring – Place (ALL Proposals)

Ref	Service Area	Proposal Title	24/25 budgeted savings £000	24/25 YTD Delivered £000	24/25 Latest Proj'n £000	24/25 Projected Variance £000	RAG Rating	Update/ Mitigating actions	Change in Variance from previous £000	RAG change from previous report
24EC29	Operational Services	Parking Services – Residents Parking Charges and New District Parking Charges	-1,004		--315	689	Slipped	Alternative permit and car park charges under review	-37	↔
24EC30	Highways and Streetscene	Fleet Reductions	-496	-289	-216	280	May Slip		280	↓
24EC31	Highways and Streetscene	A review of capital recharge (staffing) rates whilst employed of both internal and external (grant) projects.	-695	-405	-695	0	On track		0	↔
NEWGR5	Development	Asset Rationalisation	-1,350		106	1,456	Slipped	Use of flexible capital receipts being explored for transformational activities, essential only repairs, holding of vacancies	-13	↔
NEWEN2	Climate Change and Environmental Strategy	Change to policy and operational delivery to reduce costs	-325	-190	-325	0	May slip	Reducing single use taxi's through merged routes, and increased use of personal travel budgets.	0	↔
NEWEN5	Highways	Parking – Existing Charges Uplift	-1,600	-300	-600	1,000	Slipped	KDN published, Reports to August cabinet, implementation September, service considering external resources to increase fine income, CEO recruitment ongoing again with a view to increasing fine income & enforcement	0	↔
NEWEN7	Highways and Streetscene	Waste Strategy efficiencies	-200	-117	-200	0	On track		0	↔
<b>TOTAL PLACE</b>			<b>-13,780</b>	<b>-5,407</b>	<b>-8,648</b>	<b>5,132</b>			<b>1,232</b>	

# Savings Delivery Monitoring – Housing Revenue Account (ALL Proposals)

	Service Area	Proposal Title	24/25 budgeted savings £000	24/25 YTD Delivered £000	24/25 Latest Proj'n £000	24/25 Projected Variance £000	RAG Rating	Update/ Mitigating actions	Change in Variance from previous £000	RAG change from previous report
HRA1	Housing Management and Partnerships	Management Cost Savings HMP	-428	-300	-428	0	On track	The process is complete, some changes in April/May so shortfall will be picked up by natural means.	0	↔
HRA2	Asset Development and Building Safety	Management cost savings AD&BS	-93	-93	-93	0	Complete	This has been achieved	0	↔
HRA3	Property Services	Management Cost Savings – Property	-379	-244	-297	82	May slip	Amount of £82k paid for Union duties still a pressure	0	↔
HRA4	Housing Management and Partnerships	Recovery of service charges	-250	-83	-110	140	May slip	Initial assumption included GM but tenants not agreed. Savings achieved through Communal cleaning	0	↔
HRA5	Housing Management and Partnerships	Reduction in standard void rent loss	-255	0	0	255	Slipped	Savings have not been achieved to date. A revised process is in place and work is ongoing to improve this position.	0	↔
HRA6	Asset Development and Building Safety	Removal of waking watch Harold Wilson Court	-416	-427	-640	-224	On track	Notice given to stop the waking watch at Harold Wilson Court and Buxton House from July 2024.	0	↔
HRA11	Housing Management and Partnerships	Maximising rental income when re-letting properties	-300	-175	-300	0	On track	Will be achieved through relets	0	↔
HRA12	Housing Management and Partnerships	No longer funding Kirklees Better Outcomes Partnership	-1,000	-1,000	-1,000	0	Complete	This has been achieved	0	↔
<b>TOTAL HRA</b>			<b>-3,121</b>	<b>-2,322</b>	<b>-2,868</b>	<b>253</b>			<b>0</b>	

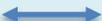
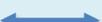
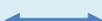
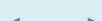
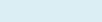
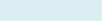
# Monthly Monitoring

## Corporate Strategy, Commissioning and Public Health

### [Month 9]



## Savings Delivery Monitoring – Corporate Strategy (ALL Proposals)

Ref	Service Area	Proposal Title	24/25 budgeted savings £000	24/25 YTD Delivered £000	24/25 Latest Proj'n £000	24/25 Projected Variance £000	RAG Rating	Update/ Mitigating actions	Change in Variance from previous £000	RAG change from previous report
24CS1	Legal and Procurement	Capitalising time allocated to work on capital related work	-400	-300	-400	0	On track	Continuation of 23/24 capital allocations.	0	
24CS2	Legal, Governance and Commissioning	Vacancy Management and Reviewing Fees and Charges	-120	-90	-120	0	On track		0	
24CS4	Welfare and Exchequer and Advice	Advice Contract and Advice Provision	-250	-188	-250	0	On track	Service redesigns in progress, no budget issues anticipated at this stage.	0	
24CS5	Accountancy	Changes in Supplier Payment Terms	-460	-460	-460	0	Complete	Completed and will be monitored through treasury management budget	0	
24CS6	Welfare and Exchequer	Vacancy Management in Welfare and Exchequer Service	-305	-229	-305	0	On track	Service redesigns in progress, no budget issues anticipated at this stage.	0	
24CS7A	Welfare and Exchequer	Council Tax Support	-3,300 (not in totals)		-3,300 (not in totals)	0	On track	Implemented at start of financial year	0	
24CS7B	Welfare and Exchequer	Single Person Review(SPD) (Only non-CTR recipients)	-937 (not in totals)		-937 (not in totals)	0	On track	Work has commenced and will be monitored through the Collection Fund. Any impact will hit following year.	0	
24CS8	People Services	Review of People Services Operating Model	-298	-298	-298	0	Complete	Service review completed	0	

## Savings Delivery Monitoring – Corporate Strategy (ALL Proposals)

Ref	Service Area	Proposal Title	24/25 budgeted savings £000	24/25 YTD Delivered £000	24/25 Latest Proj'n £000	24/25 Projected Variance £000	RAG Rating	Update/ Mitigating actions	Change in Variance from previous £000	RAG change from previous report
24CS9	People Services	Improvements and Changes to Agency Spend	-750	-750	-750	0	On track	Mitigations found – funded from savings in central inflation requirement	0	↔
24CS11	Policy, Partnerships and Corporate Planning	Service Re-design	-110	-110	-110	0	Complete	Service review completed	0	↔
24CS13	IT	Efficiencies relating to Information Technology	-549	-412	-549	0	On track	Majority of savings implemented in 23/24 and will continue into 24/25. Significant culture change is required around reducing printing costs.	0	↔
24CS16	Public Health	PH Ring-Fenced Budget	-1,314	-986	-1,314	0	On track	To identify additional services that can be charged to PH grant as per budget assumptions.	0	↔
24CS17	Democracy and Place Based Working	Service Re-design	-88	-66	-88	0	On track	Redesign now completed, and PBW merged into other areas.	0	↔
24CS18 D	People Services	Improvement to Overtime Costs across the Council	-340	-340	-340	0	On track	Mitigations found – funded from savings in central inflation requirement	0	↔
24CS20	Democracy and Place Based Working	Members Devolved Ward Budget	-230	-173	-230	0	On track	Budget reductions actioned and communicated	0	↔
24CS21	Cross Directorate	Efficiencies – Governance £270k,	-270	-203	-270	0	On track		0	↔

## Savings Delivery Monitoring – Corporate Strategy (ALL Proposals)

Ref	Service Area	Proposal Title	24/25 budgeted savings £000	24/25 YTD Delivered £000	24/25 Latest Proj'n £000	24/25 Projected Variance £000	RAG Rating	Update/ Mitigating actions	Change in Variance from previous £000	RAG change from previous report
24EC18	Culture and Visitor Economy	Increase to Bereavement Fees and Charges	-180	-135	-180	0	On track		0	↔
24EC20	Culture and Visitor Economy	Caretaking and Cleaning – Increased charges to schools	-200	-150	-200	0	On track		0	↔
24EC21	Culture and Visitor Economy	Markets Vacancy Savings and Income Generation	-248	-186	-248	0	On track		0	↔
24EC22	Culture and Visitor Economy	Changes to the creative Development offer	-90	-90	-90	0	Complete		0	↔
24EC24	Culture and Visitor Economy	Operational Review relating to Commercial Catering, Venues and Museums and Galleries	-104	-78	-104	0	On track	Asset decision required re DRAM (DRAM Centre 37 may slip)	0	↔
24EC27	Culture and Visitor Economy	Increase Commercial Income	-140	-105	-140	0	On track		0	↔
24EC34	Culture and Visitor Economy	Increase School Meal Charges	-503	-377	-503	0	On track		0	↔
NEWCS3 /4	Finance	Administration Funding from HSF	-367	-275	-367	0	On track	HSF6 has now been confirmed,	0	↔
NEWCS3 /4	Strategy & Innovation	Performance Income from Schools	-100	-75	-100	0	On Track	Income at risk but offset by vacancies	0	↔
<b>TOTAL CORPORATE STRATEGY</b>			<b>-7,416</b>	<b>-6,074</b>	<b>-7,416</b>	<b>0</b>			<b>0</b>	